Supplementary Information for Legislative Review

1988 - 1989 Estimates

Manitoba
Agriculture

PREFACE

This document has been produced by the Department of Agriculture as a departmental supplement to their printed main estimates. It is intended to provide background information on the department which should complement the information already contained in the printed main estimates. It is hoped this additional information will assist members of the Legislature in their review of the department's estimates.

The contents of this supplement are organized into three parts. The first part provides an overview of the Department of Agriculture's 1988/89 budget requirements. The second part provides financial analysis including details of staffing requirements and of expenditures. The information in part two is organized on the basis of existing main appropriations so that it will provide an easy cross reference to the printed main estimates. Part three provides five year historical budget comparisons.

This document has been developed to assist members of the Legislature in the review of the printed main estimates. It is hoped that it will provide a meaningful information supplement and that it will evolve and improve based on the needs of the users of the information. The Department of Agriculture would welcome feedback as to the usefulness of this supplementary information.

Honourable Leonard Harapiak
Minister of Agriculture

DEPARTMENT OF AGRICULTURE

SUPPLEMENTARY INFORMATION
FOR
LEGISLATIVE REVIEW

1988/89 EXPENDITURE ESTIMATES

TABLE OF CONTENTS

		Page
PART I	**DEPARTMENTAL OVERVIEW**	1
	• **General Information**	
	Glossary of Terms	2
	Schedule 1 -- Statutory Responsibilities	7
	Schedule 2 -- Organization Chart	8
	• **Expenditure Summary 1988-89**	
	Schedule 3 -- By Appropriation	9
	Chart 1 -- Percentage Distribution of Expenditures by "Division"	10
	Schedule 4 -- By Major Element	11
	• **Staff Year Summary**	
	Schedule 5 -- By Appropriation	12
	Schedule 6 -- By Staff Category	14
	Chart 2 -- Percentage Distribution of Salaries	15
	Chart 3 -- Percentage Distribution of Staff Years	16
PART 2	**DETAILED FINANCIAL INFORMATION**	17
PART 3	**HISTORICAL INFORMATION**	87
	• **Departmental Comparison 1984-85 - 1988-89**	
	Appendix 1 -- Five Year Expenditure and Staffing Summary Summary by Appropriation	88
	Appendix 2 -- Five Year Expenditure History Graph	89
	Appendix 3 -- Five Year Staffing History Graph	90

PART 1

D E P A R T M E N T A L O V E R V I E W

GLOSSARY OF TERMS

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusion shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series

Staffing Component

Fractions of staff years represent weeks of employment. For example: 65.20 staff years means 65 full staff years and 20 weeks of employment.

Object Codes

Personnel Services	Regular Earnings Other Earnings (overtime, shift premium), Departmental Ministers and Members of Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries
Grants/Transfer Payments	Discretionary Grant, Non-Discretionary Grant, Transfer Payment
Transportation	Vehicles, Aircraft, Other (taxi, bus, couriers, rail)
Communication	Telephone, Electronic Mail, Postage, Advertising, Exhibits, Radio Systems
Supplies and Services	Operating Supplies, Materials, Office Supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets
Other Operating	Hotels, Meals, Computer Related Charges, Loss, Damage, Insurance and Extra Ordinary Costs, Publications, Employee Education Assistance, Relocation and Transfer Costs, Other (membership fees, hospitality, uniforms, conference/convention registration fees, incidental allowances)

Social Assistance and Related Acts	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation Health, Special Needs

Terminology

Adjusted Vote	Is a realignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.
Staff Turnover Allowance	Is an adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.

DEPARTMENT OF AGRICULTURE

MINISTER

Hon. Leonard Harapiak

DEPUTY MINISTER

G. J. Lacomy (Acting)

HISTORICAL BACKGROUND

The historic development of the Department of Agriculture as a department of the Government of Manitoba may be divided into 4 distinctive periods:

1. The Initial Period -- 1871-1874 -- joint portfolio with Public Works and Agriculture; 1875-1876 -- appointment of separate Ministers for Agriculture and Public Works; 1877-1882 -- organized and designated as the Department of Agriculture and Statistics

2. The Second Period -- 1883-1889 -- the Department of Agriculture, Statistics and Health

3. The Third Period -- 1890-1959 -- Department of Agriculture and Immigration

4. The Fourth Period -- 1960-1967 -- The Department of Agriculture and Conservation; 1967 to date named the Department of Agriculture operating under the Department of Agriculture Act

Throughout this 116 year period the Department has been organized and operated to address problems of the times in a direct effective manner.

OVERALL RESPONSIBILITIES

The Department's mission is to provide leadership in creating the social and economic climate for farmers to maximize their productivity and improve their quality of life and to encourage the growth of the agricultural and food industry including the development of rural Manitoba, while ensuring the stewardship of our natural resources. This is achieved through effective utilization of both fiscal and human resources available to the Department, as well as through the many Acts and Regulations delegated for administration and implementation.

The Department has a mandate to extend a range of essential services to farmers in the province which are aimed at supporting the maintenance and development of family farms in Manitoba. It is committed to providing these services both efficiently and effectively.

Specific objectives of the Department are as follows:

1. To enhance and stabilize the incomes of farm families.

2. To preserve family farms and enhance the viability of existing farm enterprises, including small and medium sized operations, with particular emphasis on provision of assistance to producers in financial distress.

3. To provide an opportunity for farmers, including younger and beginning producers, to enter agriculture and develop viable farming operations.

4. To maintain and expand production of agricultural commodities, particularly those which lend themselves to further processing in the province (e.g., beef and hogs).

5. To conserve and improve Manitoba's soil resources and preserve the environment.

6. To support overall provincial government priorities, including community economic development and employment creation (e.g., through the development of sewer and water infrastructure in rural centres in Manitoba).

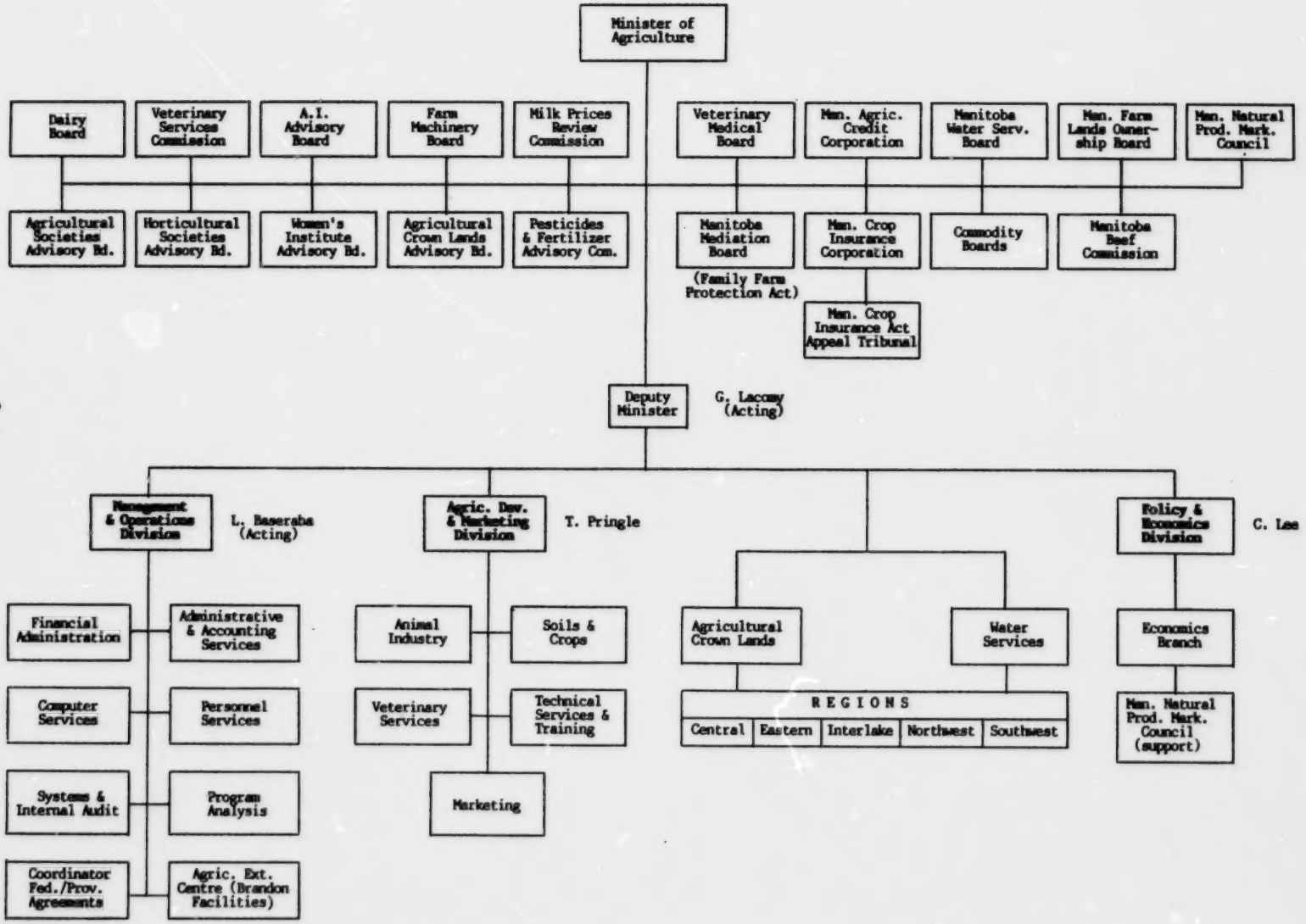
7. To promote participation by farmers and other residents of rural Manitoba in decision making which affects the farm and rural community.

The Department is made up of four operating Divisions as well as two Crown Corporations and several Boards as outlined on the organizational chart in Schedule 2. A description of the role and responsibilities of each of these is included in Part II.

SCHEDULE 1

STATUTORY RESPONSIBILITIES OF THE MINISTER OF AGRICULTURE

The Agriculture Credit Corporation Act	A 10
The Agricultural Lands Protection Act	A 15
The Agricultural Productivity Council Act	A 20
The Agricultural Societies Act	A 30
The Department of Agriculture Act	A 40
The Agrologists Act	A 50
The Animal Diseases Act	A 85
The Animal Husbandry Act (except Parts I, II and IV)	A 90
The Bee Act	B 15
The Bee Keepers Act	B 20
The Cattle Producers Association Act	C 25
The Coarse Grain Marketing Control Act	C 140
The Crop Insurance Act	C 310
The Crown Lands Act (Sections 8, 9, 12, 14(1), 20, 22, 23, 24, 26, 28, 31 to 35 both inclusive, insofar as any relate to the administration of Crown Lands which may be designated by the Minister of Natural Resources as agricultural Crown Lands, and Manitoba Revised Regulation C 340 -- R1 and amendments thereto)	C 340
The Dairy Act	D 10
The Farm Income Assurance Plans Act	F 30
The Farm Lands Ownership Act	F 35
The Farm Machinery and Equipment Act	F 40
The Fruit and Vegetable Sales Act	F 180
The Horse Racing Regulation Act	H 100
The Horticultural Society Act	H 110
The Land Rehabilitation Act	L 50
The Livestock and Livestock Products Act	L 170
The Margarine Act	M 30
The Milk Prices Review Act	M 130
The Natural Products Marketing Act	N 20
The Noxious Weeds Act	N 110
The Pesticides and Fertilizers Control Act	P 40
The Plant Pests and Diseases Act	P 90
The Poultry Breeders Act	--
The Community Seed Cleaning Plant Loans Act	S 70
The Seed and Fodder Relief Act	S 80
The Veterinary Medical Act	V 30
The Veterinary Science Scholarship Fund Act	V 40
The Veterinary Services Act	V 50
The Water Services Board Act	W 90
The Wildlife Act (Section 89(e) as it applies to compensation for damage to crops caused by wildlife as it pertains to migratory waterfowl)	W 140
The Women's Institutes Act	W 180


Minister of Agriculture
Dairy Board
Veterinary Services Commission
A.I. Advisory Board
Farm Machinery Board
Milk Prices Review Commission
Veterinary Medical Board
Man. Agric. Credit Corporation
Manitoba Water Serv. Board
Man. Farm Lands Ownership Board
Man. Natural Prod. Mark. Council
Agricultural Societies Advisory Bd.
Horticultural Societies Advisory Bd.
Women's Institute Advisory Bd.
Agricultural Crown Lands Advisory Bd.
Pesticides & Fertilizer Advisory Com.
Manitoba Mediation Board
(Family Farm Protection Act)
Man. Crop Insurance Corporation
Commodity Boards
Manitoba Beef Commission
Man. Crop Insurance Act Appeal Tribunal
Deputy Minister
G. Lacosy (Acting)
Management & Operations Division
L. Baseraba (Acting)
Agric. Dev. & Marketing Division
T. Pringle
Policy & Economics Division
C. Lee
Financial Administration
Administrative & Accounting Services
Computer Services
Personnel Services
Systems & Internal Audit
Program Analysis
Coordinator Fed./Prov. Agreements
Agric. Ext. Centre (Brandon Facilities)
Animal Industry
Soils & Crops
Veterinary Services
Technical Services & Training
Marketing
Agricultural Crown Lands
Water Services
REGIONS
Central
Eastern
Interlake
Northwest
Southwest
Economics Branch
Man. Natural Prod. Mark. Council (support)

SCHEDULE 2

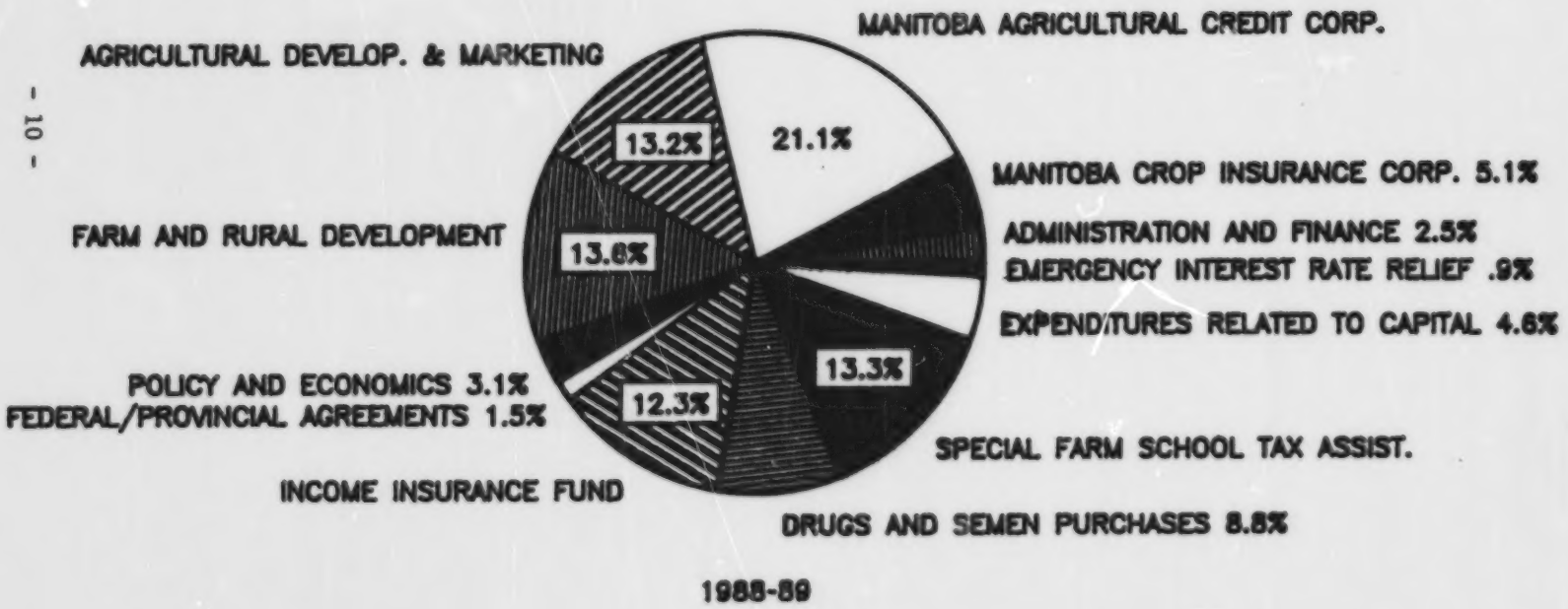
SCHEDULE 3

Adjusted Vote 1987-88		AGRICULTURE (III)	Year Ending Mar. 31/89
		EXPENDITURE SUMMARY BY MAIN APPROPRIATION	
$ 2,254,500	1.	Administration and Finance	$ 2,261,100
4,664,300	2.	Man. Crop Insurance Corporation	4,642,000
16,063,400	3.	Man. Agricultural Credit Corporation	19,032,700
11,795,100	4.	Agricultural Development and Marketing	11,886,200
12,224,200	5.	Farm and Rural Development	12,282,000
2,547,900	6.	Policy and Economics	2,774,100
1,311,000	7.	Federal/Provincial Agreements	1,315,000
11,255,900	8.	Income Insurance Fund	11,097,700
6,130,400	9.	Drugs and Semen Purchases	7,912,500
12,000,000	10.	Special Farm School Tax Assistance Program	12,000,000
1,100,000	11.	Emergency Interest Rate Relief Program	850,000
$81,346,700		**TOTAL OPERATING EXPENDITURES**	$86,053,300
4,150,000	12.	Expenditures Related to Capital	4,150,000
$85,496,700*		**TOTAL FOR AGRICULTURE**	$90,203,300

*RECONCILIATION STATEMENT

Details	1987-88 Estimates
1987-88 Main Estimates	$84,664,800
Transfer of functions to:	
-- Culture, Heritage & Recreation	(420,200)
-- Environment & Workplace Safety & Health	(45,200)
Transfer of functions from:	
-- Government Services	197,300
-- Emergency Interest Rate Relief Program	1,100,000
1987-88 Adjusted Vote	$85,496,700

PERCENTAGE DISTRIBUTION BY MAIN APPROPRIATION
1988-89



1988-89

CHART 1

SCHEDULE 4

DEPARTMENT OF AGRICULTURE

EXPENDITURE SUMMARY BY MAJOR ELEMENT

($000)

ELEMENT	ADJUSTED VOTE 1987-88		YEAR ENDING MAR. 31, 1989	
	SY	$	SY	$
Salaries	697.35	$24,506.8	696.35	$24,664.2
Less: Recoverable from other appropriations		(108.1)		(103.7)
Total Salaries (Details on Schedule 5)	697.35	24,398.7	696.35	24,560.5
Operating Expenditures	--	56,992.1	--	61,536.9
Less: Recoverable from other appropriations		(44.1)		(44.1)
Total Operating Expenses		56,948.0		61,492.8
Expenditures Related to Capital	--	4,150.0	--	4,150.0
TOTAL FOR DEPARTMENT	**697.35**	**$85,496.7**	**696.35**	**$90,203.3***

*In addition, there is $328.8 included in the Canada-Manitoba Enabling Vote for the Canada-Manitoba Agri-Food Agreement.

SCHEDULE 5

DEPARTMENT OF AGRICULTURE

STAFF YEAR SUMMARY BY APPROPRIATION

($000)

Res. No.	Appro. No.	Activity	Adjusted Vote 1987-88 SY	Adjusted Vote 1987-88 Salaries	Year Ending Mar. 31/89 SY	Year Ending Mar. 31/89 Salaries
6	3-1	**ADMINISTRATION & FINANCE**				
	3-1(a)	Minister's Salary	1.00	20.6	1.00	20.6
	3-1(b)	Executive Management	9.00	339.9	8.00	281.8
	3-1(c)	Financial & Administrative Services	24.20	719.0	24.20	755.6
	3-1(d)	Computer Services	6.00	231.3	6.00	243.5
	3-1(e)	Personnel Services	7.00	196.3	7.00	214.1
	3-1(f)	Program Analysis	4.00	173.2	4.00	174.3
		Total	51.20	$ 1,680.3	50.20	$ 1,689.9
7	3-2	**MAN. CROP INSURANCE CORP.**	81.26	3,412.9	81.26	$ 3,413.3
8	3-3	**MAN. AGRICULTURAL CREDIT CORP.**	55.00	1,809.0	55.00	$ 1,809.0
9	3-4	**AGRICULTURAL DEVELOPMENT & MARKETING**				
	3-4(a)	Administration	2.00	85.0	2.00	87.3
	3-4(b)	Animal Industry	48.40	1,619.8	48.40	1,604.6
	3-4(c)	Veterinary Services	43.15	1,371.8	43.15	1,400.1
	3-4(d)	Soils and Crops	53.47	1,945.3	53.47	1,956.7
	3-4(e)	Tech. Services & Training	55.22	1,648.4	55.22	1,676.0
	3-4(f)	Marketing Branch	7.00	287.0	7.00	296.2
		Total	210.20	$ 6,957.3	210.20	$ 7,020.9
10	3-5	**FARM & RURAL DEVELOPMENT**				
	3-5(a)	Northwest Region	34.00	1,203.5	34.00	1,236.6
	3-5(b)	Southwest Region	44.43	1,625.3	44.43	1,619.3
	3-5(c)	Central Region	45.41	1,638.6	45.41	1,641.1
	3-5(d)	Eastern Region	27.26	1,014.4	27.26	1,033.2
	3-5(e)	Interlake Region	34.03	1,211.1	34.03	1,238.6
	3-5(f)	Man. Water Services Board	39.28	1,408.1	39.28	1,437.1
	3-5(g)	Agricultural Crown Lands	42.36	1,272.6	42.36	1,228.3
		Total	268.21	$ 9,373.6	268.21	$ 9,434.2

Res. No.	Appro. No.	Activity	Adjusted Vote 1987-88 SY	Adjusted Vote 1987-88 Salaries	Year Ending Mar. 31/89 SY	Year Ending Mar. 31/89 Salaries
11	3-6	**POLICY & ECONOMICS**				
	3-6(a)	Administration	2.00	85.0	2.00	87.1
	3-6(b)	Economics	16.00	609.4	16.00	615.8
	3-6(c)	Marketing Council	4.00	157.4	4.00	154.7
	3-6(d)	Milk Prices Review Comm.	--	--	--	--
	3-6(e)	Farm Lands Ownership Bd.	4.00	137.0	4.00	140.8
	3-6(f)	Agricultural Research	--	--	--	--
	3-6(g)	Family Farm Protection Act	5.00	176.8	5.00	194.8
		Total	31.00	$ 1,165.6	31.00	$ 1,193.2
3 -- **TOTAL FOR DEPT. OF AGRICULTURE**			**697.35**	**$24,398.7**	**696.35**	**$24,560.5**

SCHEDULE 6

DEPARTMENT OF AGRICULTURE

STAFF YEAR SUMMARY 1988-89
BY STAFF CATEGORY

DIVISION	STAFF CATEGORIES ($000'S)						TOTAL	
	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMIN. SUPPORT		SY	$
	SY	$	SY	$	SY	$		
Administration & Finance	10.00	508.7	13.00	481.6	27.20	704.6	50.20	1,694.9
Ag. Development & Marketing	7.00	386.3	159.22	5,697.6	43.50	1,095.3	210.20	7,179.2
Farm & Rural Development	7.00	409.2	170.50	6,875.1	90.23	2,251.0	268.21	9,535.3
Policy & Economics	5.00	261.1	17.00	707.9	9.00	224.2	31.00	1,193.2
Sub-Total	29.00	1,565.3	360.20	13,762.2	170.41	4,275.1	560.09	19,602.6
Add:								
Man. Crop Insurance Corp.							81.26	3,413.3
Man. Agricultural Credit Corp.							55.00	1,809.0
TOTAL							696.35	24,824.9(1)

(1) Reconciliation of Amount of Salaries

Total Salary Costs per above	$24,824.9
Less: Allowance for Staff Turnover	(181.5)
Recoverable from Northern Affairs	(82.9)
Net Salary Costs per Schedule 5	$24,560.5

*Includes Minister and Deputy Minister.

PERCENTAGE DISTRIBUTION OF SALARIES
(1988-89)

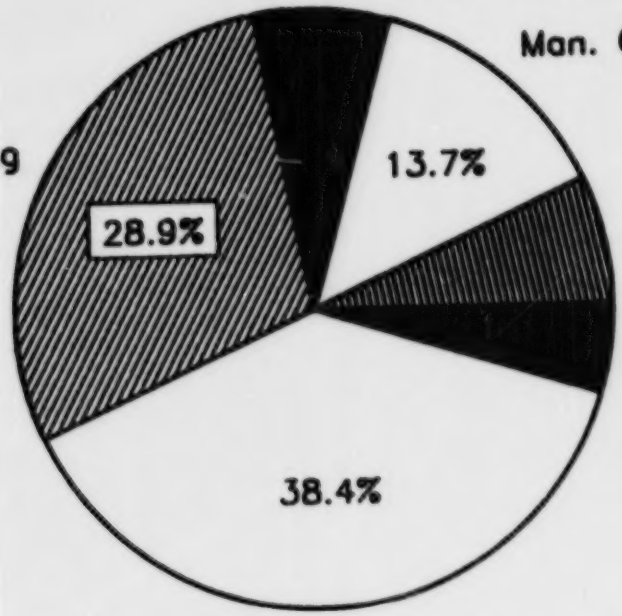


CHART 2

PERCENTAGE DISTRIBUTION OF STAFF YEARS (1988-89)

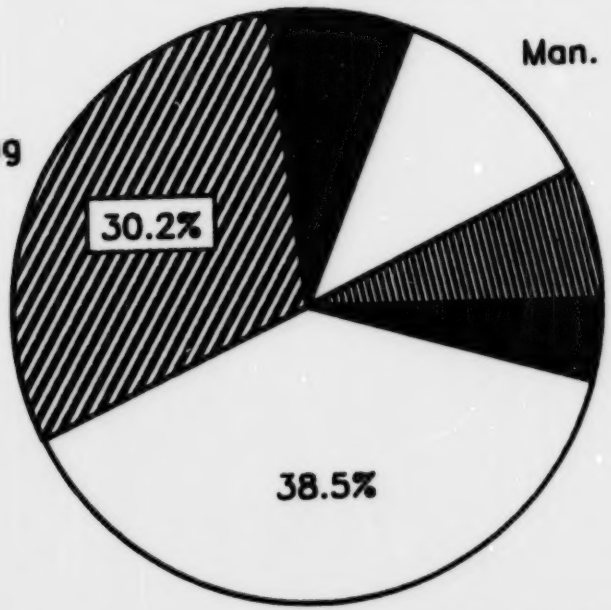


CHART 3

PART 2

DETAILED FINANCIAL INFORMATION

ADJUSTED VOTE 1987-88	APPRO. NO.	AGRICULTURE (III) DETAILS OF APPROPRIATION	YEAR ENDING MAR. 31/89	RESOLUTION NO.
$2,254,500	1.	ADMINISTRATION AND FINANCE	$2,261,100	6
		• Plans and ensures effective implementation of policies, programs and activities of the Manitoba Department of Agriculture.		
				Reference Number
$ 20,600		(a) Minister's Salary	$ 20,600	1.
580,300		(b) Executive Support	522,300	2.
936,600		(c) Financial & Admin. Services	969,900	3.
309,700		(d) Computer Services	321,900	4.
220,700		(e) Personnel Services	238,600	5.
186,600		(f) Program Analysis	187,800	6.
$2,254,500			$2,261,100	

REFERENCE NO. 1 — MINISTER'S SALARY — 1A

- Provides for the additional compensation to which an individual appointed to the Executive Council is entitled.

	ADJUSTED VOTE 1987-88		YEAR ENDING MAR. 31, 1989	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	20,600	1.00	20,600

REFERENCE NO. 2 — EXECUTIVE SUPPORT — 1B

- Plans and ensures effective implementation of the policies, programs and activities of the department.
- Supports the undertaking of special policy studies relating to agricultural development and growth in Manitoba.

	ADJUSTED VOTE 1987-88		YEAR ENDING MAR. 31, 1989	
	SY	$	SY	$
PERSONNEL				
Managerial	2.00	131,300	1.00(1)	74,100
Professional/Technical	2.00	73,200	2.00	73,200
Administrative Support	5.00	135,400	5.00	134,500
Total Personnel	9.00	339,900	8.00	281,800
OTHER EXPENDITURES				
Grants/Transfer Payments		18,000		18,000
Transportation		41,000		41,000
Communication		23,500		23,600
Supplies & Services		127,900*		127,900*
Other Operating		30,000		30,000
Total Other Expenditures		240,400		240,500
TOTAL EXPENDITURES		580,300		522,300

*$117,900 of this amount represents Policy Studies.

(1) The reduction of 1 SY represents the elimination of the vacant Assistant Deputy Minister position, Farm and Rural Development Division.

REFERENCE #3 -- FINANCIAL AND ADMINISTRATIVE SERVICES -- 1C

Objective

- To provide administrative and financial management support to departmental programs, including internal audit.

Activity Identification

- To process payment documents.
- To process revenue transactions.
- To process requisitions for office supplies, advertising, office equipment and telecommunications.
- To coordinate the departmental car fleet.
- To prepare contracts for the Agri-Food Agreement and services.
- To compile annual estimates, quarterly cash flow and financial information for House Sessional Notes.
- To prepare audit reviews of several program activities.
- To prepare financial statements and act as program management resource.

Expected Results

- Process approximately 25,000 payment documents.
- Process about $11 million of revenue transactions.
- Process about 2,000 requisitions re office supplies, advertising, office equipment and telecommunications.
- Coordination of the departmental fleet of about 200 vehicles.
- Supervise and coordinate approximately 50 Agri-Food Agreement contracts for services and other activities.
- Compile annual estimates, quarterly cash flow and financial information for the Minister and Cabinet. Prepare House Sessional Notes for the Minister.
- Audit reviews of the Manitoba Beef Commission, Manitoba Mediation Board, Agricultural Crown Lands and some Agri-Food Agreement projects.
- Preparation of financial statements as required.

REFERENCE NO. 3 -- FINANCIAL AND ADMINISTRATIVE SERVICES -- 1C

	ADJUSTED VOTE 1987-88		YEAR ENDING MAR. 31, 1989	
	SY	$	SY	$
PERSONNEL				
Managerial	4.00	213,500	4.00	211,800
Professional/Technical	3.00	103,500	3.00	104,500
Administrative Support	17.20	407,000	17.20	444,300
Less: Allowance for Staff Turnover	--	(5,000)	--	(5,000)
Total Personnel	24.20	719,000	24.20	755,600
OTHER EXPENDITURES				
Transportation		3,100		5,500
Communication		87,000		84,400
Supplies & Services		19,500		18,500
Capital		1,000		1,000
Other Operating		107,000		104,900
Total Other Expenditures		217,600		214,300
TOTAL EXPENDITURES		**936,600**		**969,900**

REFERENCE #4 -- COMPUTER SERVICES -- 1D

Objective

- To provide computer management services to ensure effective delivery of the department's programs and activities.

Activity Identification

- To maintain, enhance and develop departmental computer management systems.

  To develop computer software for extension use in farm management consultation and beef cattle enterprise analysis.

- To assist in the development of administrative systems within the department and agricultural agencies.

- To support MACC, MCIC systems and the regional micro computer use and training.

Expected Results

- Develop and enhance computer extension software related to farm management including Ag. Plan, Beef Performance Records and various financial analysis packages.

- Assist in the development and enhancement of administrative systems in Agricultural Crown Lands, Manitoba Beef Commission and the Veterinary Services Branch.

- Assist MCIC test a regional distribution and data retrieval system.

- Enhance the MACC computer system, particularly related to the field operations.

- Support regional micro computer use and training of staff.

REFERENCE NO. 4 -- COMPUTER SERVICES -- 1D

	ADJUSTED VOTE 1987-88		YEAR ENDING MAR. 31, 1989	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	49,200	1.00	48,800
Professional/Technical	5.00	182,100	5.00	194,700
Total Personnel	6.00	231,300	6.00	243,500
OTHER EXPENDITURES				
Transportation		3,000		3,000
Communication		4,100		5,100
Supplies & Services		33,900		36,300
Capital		13,000		13,000
Other Operating		24,400		21,000
Total Other Expenditures		78,400		78,400
TOTAL EXPENDITURES		**309,700**		**321,900**

REFERENCE #5 -- PERSONNEL SERVICES -- 1E

Objective

- To provide for the development, implementation and administration of the departmental personnel program.

Activity Identification

- To provide an ongoing management training updating to meet the needs of the department.
- To staff vacant positions within the department under delegated authority.
- To coordinate staff training and develop training programs.
- To develop and administer the department's wage and salary (classification) system.
- To facilitate the implementation of the department's Affirmative Action Plan and monitor progress and results.
- To facilitate the administration of the department's Workplace Health and Safety Committee system.

Expected Results

- Provision of 2 courses for departmental management.
- Staff training in farm management, professional update and orientation for new employees.
- Filling of staff vacancies as quickly as possible in relation to departmental priorities.
- Administration of the department's wage and salary system.
- Continued emphasis on Affirmative Action in staffing.
- Continued activity of the Workplace Health and Safety Committee to improve workplace safety and environment.

REFERENCE NO. 5 — PERSONNEL SERVICES -- 1E

	ADJUSTED VOTE 1987-88		YEAR ENDING MAR. 31, 1989	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	49,600	1.00	49,100
Professional/Technical	2.00	53,500	2.00	64,300
Administrative Support	4.00	93,200	4.00	100,700
Total Personnel	7.00	196,300	7.00	214,100
OTHER EXPENDITURES				
Transportation		800		700
Communication		12,900		11,800
Supplies & Services		9,500		10,000
Other Operating		1,200		2,000
Total Other Expenditures		24,400		24,500
TOTAL EXPENDITURES		**220,700**		**238,600**

REFERENCE #6 -- PROGRAM ANALYSIS -- 1F

Objective

- To provide program analysis/evaluation to ensure effective delivery of the department's programs and activities.
- To coordinate federal-provincial agreements pertaining to agriculture.

Activity Identification

- To provide the department with reviews of identified programs and activities. Provide program support for the departmental estimates and coordinate federal-provincial agreements.
- To provide program information supporting the various budget development exercises and sessional notes.
- To assist in providing a mid-term evaluation of the Agri-Food Agreement.
- To provide support for the process of evaluating program strategies.
- To provide coordination of Freedom of Information management system for the department.

Expected Results

- Provision of a management systems review of MACC and several Agri-Food Agreement projects.
- Provision of program information and results to support departmental estimates.
- Cooperate with Agriculture Canada to complete a mid-term evaluation report of the Agri-Food Agreement and specific projects.
- Complete the development and implementation of an evaluation system to be used in each departmental program strategy.
- Development and coordination of an acceptable Freedom of Information management system for the department and staff training related to it.
- Continued coordination of the federal-provincial Agri-Food Agreement.

REFERENCE NO. 6 — PROGRAM ANALYSIS — 1F

	ADJUSTED VOTE 1987-88		YEAR ENDING MAR. 31, 1989	
	SY	$	SY	$
PERSONNEL				
Managerial	2.00	105,200	2.00	104,300
Professional/Technical	1.00	45,200	1.00	44,900
Administrative Support	1.00	22,800	1.00	25,100
Total Personnel	4.00	173,200	4.00	174,300
OTHER EXPENDITURES				
Transportation		2,500		2,500
Communication		3,400		3,500
Supplies & Services		4,000		4,500
Capital		1,600		1,100
Other Operating		1,900		1,900
Total Other Expenditures		13,400		13,500
TOTAL EXPENDITURES		**186,600**		**187,800**

ADJUSTED VOTE 1987-88	APPRO. NO.	AGRICULTURE (III) DETAILS OF APPROPRIATION	YEAR ENDING MAR. 31/89	RESOLUTION NO.
$4,664,300	2.	MANITOBA CROP INSURANCE CORPORATION	$4,642,000	7
		• Administers The Manitoba Crop Insurance Act and the Canada-Manitoba Waterfowl Damage Compensation Agreement.		
				Reference Number
$4,364,300		(a) Administration	$4,342,000	1.
300,000		(b) Canada-Manitoba Waterfowl Damage Compensation Agreement (Recoverable from Canada)	300,000	2.
$4,664,300			$4,642,000	

REFERENCE #1 -- ADMINISTRATION -- 2A

Objective

- To provide the administrative/operational support for a voluntary crop insurance program within the province.

Activity Identification

- To provide administration for the Canada/Manitoba Crop Insurance Program.
- To provide additional hail insurance coverage.
- To provide the Livestock Feed Security Program which now has been expanded to all areas of Manitoba.
- To continue emphasis on the farmer awareness campaign.
- To continue streamlining of administration so that the time period for payment of claims is as low as possible.

Expected Results

- Provision of crop insurance to between 14,000 and 15,000 farmers.
- Maintain 5-6 million insured acres covering 29 different crops.
- Provide about 7,000 farmers with additional hail insurance.
- Continue to improve the Feed Security Program.
- Aim at a reduction in the time period required for payment of claims.

REFERENCE NO. 1 — ADMINISTRATION — 2A

	ADJUSTED VOTE 1987-88		YEAR ENDING MAR. 31, 1989	
	SY	$	SY	$
TOTAL PERSONNEL	81.26	3,412,900	81.26	3,413,300
Total Other Expenditures		951,400		928,700
TOTAL EXPENDITURES		4,364,300		4,342,000

REFERENCE NO. 2 — CANADA-MANITOBA WATERFOWL DAMAGE COMPENSATION AGREEMENT — 2B

- Provides compensation to farmers who incur crop losses due to waterfowl damage.

	ADJUSTED VOTE 1987-88	YEAR ENDING MAR. 31, 1989
TOTAL EXPENDITURES	$300,000	$300,000

ADJUSTED VOTE 1987-88	APPRO. NO.	AGRICULTURE (III) DETAILS OF APPROPRIATION	YEAR ENDING MAR. 31/89	RESOLUTION NO.
$16,063,400	3.	MANITOBA AGRICULTURAL CREDIT CORP.	$19,032,700	8
		• Administers the Manitoba Agricultural Credit Corporation Act, offering farmers a wide program of credit services.		

MANITOBA AGRICULTURAL CREDIT CORPORATION -- 3

Objective

- To provide the administrative/operational support for the programming carried out by the Corporation.

Activity Identification

- To provide farmers with loans, or guaranteed loans from private lending institutions, or guaranteed privately financed mortgage loans, to partially or fully meet their financial requirements.
- Provide for Young Farmer Rebates on loan interest.
- Provide for Guaranteed Loans in cooperation with the private sector.
- Provide Special Farm Assistance in cooperation with the Manitoba Mediation Board.
- Provide loans to fishermen.

Expected Results

- Expects to provide a total outstanding loan program of over $250 million in 1988-89 to over 6,000 Manitoba farmers (about 12% of all farm credit).
- Provide an estimated total of $48.9 million in new loans in 1988-89.
- Provide Young Farmer Rebates amounting to approximately $1.9 million.
- Continue the Guaranteed Loan Program in concert with private sector lenders.
- Provide $5.5 million for the operational aspects under the Family Farm Protection Act.
- Continue to make loans available to approximately 45-50% of Manitoba commercial fishermen (over $3.5 million in loan activity).

MANITOBA AGRICULTURAL CREDIT CORPORATION -- 3

	ADJUSTED VOTE 1987-88		YEAR ENDING MAR. 31, 1989	
	SY	$	SY	$
Total Personnel	55.00	1,809,000	55.00	1,809,000
Total Other Expenditures		14,254,400		17,223,700(1)
TOTAL EXPENDITURES		**16,063,400**		**19,032,700**

(1) The increase of approximately $3.0 million is basically comprised of two major items. The Allowance for Doubtful Accounts has increased by $4.0 million (from $2.5 M to $6.5 M). This is offset by a reduction of ($1.0 million) under Special Farm Assistance.

ADJUSTED VOTE 1987-88	APPRO. NO.	AGRICULTURE (III) DETAILS OF APPROPRIATION	YEAR ENDING MAR. 31/89	RESOLUTION NO.
$11,795,100	4.	AGRICULTURAL DEVELOPMENT & MARKETING DIVISION • Provides specialist services in crops, livestock, soils, water, technical services, agricultural training and marketing to field staff and farmers.	$11,886,200	9
				Reference Number
$ 92,900		(a) Administration	$ 95,200	1.
2,284,500		(b) Animal Industry	2,270,500	2.
2,292,500		(c) Veterinary Services	2,378,300	3.
3,172,300		(d) Soils & Crops	3,194,900	4.
3,485,300		(e) Technical Services & Training	3,469,400	5.
467,600		(f) Marketing Branch	477,900	6.
$11,795,100			$11,886,200	

REFERENCE NO. 1 -- ADMINISTRATION -- 4A

- Manages the financial resources and personnel of the division and ensures the effective implementation of the division's programs and activities.

	ADJUSTED VOTE 1987-88		YEAR ENDING MAR. 31, 1989	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	62,200	1.00	62,200
Administrative Support	1.00	22,800	1.00	25,100
Total Personnel	2.00	85,000	2.00	87,300
OTHER EXPENDITURES				
Transportation		2,200		2,300
Communication		2,200		2,200
Supplies & Services		2,100		2,100
Other Operating		1,400		1,300
Total Other Expenditures		7,900		7,900
TOTAL EXPENDITURES		**92,900**		**95,200**

REFERENCE #2 — ANIMAL INDUSTRY BRANCH -- 4B

Objective

- To enhance the development, productivity, output and marketing of Manitoba's livestock producers by providing technical and specialized services and information to farmers and regional extension staff.

Activity Identification

- Administer Acts and Regulations delegated to the branch.
- Provide specialist technical support to the department in beef, dairy, swine, sheep and poultry.
- Administer and coordinate record of performance programs for beef, dairy, sheep and swine.
- Operate a dairy laboratory for microbiology, milk composition and chemical testing.
- Inspect Manitoba's dairy plants and depots.
- Support progeny proving of tested bulls and sale of breeding stock.
- Maintain brand registration and a Brand Book.
- Operate a feed analysis laboratory including ration formulation service.
- Carry out extension education re livestock production.
- Inspect hatcheries and hatchery supply flocks for disease.

Expected Results

- Administer and carry out the intent of the Animal Husbandry Act, Dairy Act, Livestock and Livestock Products Act and the Margarine Act.
- Provide specialist and technical support to farmers and departmental staff in beef, dairy, swine, sheep and poultry.
- Support performance programs in 1988-89 involving 400 beef herds which require weighing 17,000 calves.
- Provide approximately 225,000 dairy laboratory tests and 4,000 inspections of dairy plants and depots.
- Support progeny testing of station tested bulls and the sale of breeding stock.
- Maintain brand registration and a Brand Book.
- Provide approximately 7,000 feed sample analyses.
- Provide brochures, fact sheets and other literature re livestock production.
- Inspect hatcheries and hatchery supply flocks (approximately totalling 300 visits/year).

REFERENCE NO. 2 -- ANIMAL INDUSTRY -- 4B

	ADJUSTED VOTE 1987-88		YEAR ENDING MAR. 31, 1989	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	58,100	1.00	58,700
Professional/Technical	41.40	1,422,200	41.40	1,423,400
Administrative Support	6.00	165,300	6.00	148,300
Less: Allowance for Staff Turnover	--	(25,800)	--	(25,800)
Total Personnel	48.40	1,619,800	48.40	1,604,600
OTHER EXPENDITURES				
Grants/Transfer Payments		61,700		1,700
Transportation		164,800		167,100
Communication		71,700		83,600
Supplies & Services		168,000		178,800
Capital		66,800		31,400
Other Operating		131,700		203,300
Total Other Expenditures		664,700		665,900
TOTAL EXPENDITURES		**2,284,500**		**2,270,500**

REFERENCE #3 — VETERINARY SERVICES BRANCH — 4C

Objective

- To advise on the control and prevention of livestock diseases, and encourage the availability and use of veterinary and diagnostic laboratory services and to administer the public animal hospital, the diagnostic laboratory and the drug and semen distribution centres.

Activity Identification

- Administer Acts and Regulations delegated to the branch.
- Administer the humane treatment, human and animal health provisions of the Animal Diseases Act.
- Manage the purchase and resale of veterinary drugs under an arrangement with veterinarians.
- Manage the purchase and resale of semen and embryos to assure Manitoba farmers and technicians of ready access at competitive prices to their choice of all proven bulls and embryos on the market and administer the A.I. activity to ensure all rural Manitoba have adequate technician services.
- Manage the Veterinary Science Scholarship Fund and the veterinary student summer employment activities.
- Administer the grants and supervise the operations of municipal animal hospitals under the Veterinary Services Act.
- Administer the diagnostic laboratory to back up and assist rural and urban veterinarians.

Expected Results

- Administer and carry out the intent of the Animal Diseases Act, Animal Husbandry Act re Artificial Insemination and Embryo Transfer, Veterinary Science Scholarship Fund and the Veterinary Services Act.
- Ensure that all complaints are investigated and corrective measures effected where necessary in relation to inhumane treatment of animals.
- Minimize the threat of animal diseases being transmitted to humans and other animals.
- Purchase and sell about $7 million worth of veterinary drugs in an operation which is managed so that farmers derive benefits.
- Purchase and sell over $1 million worth of semen and embryos.
- Hire veterinary students to provide them with experience and to encourage their return to a rural practice after graduation.
- Administer grants and supervise 30 municipal animal hospitals (clinics).
- Provide 250,000 tests through the diagnostic laboratory to assist rural and urban veterinarians.

REFERENCE NO. — VETERINARY SERVICES — 4C

	ADJUSTED VOTE 1987-88		YEAR ENDING MAR. 31, 1989	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	60,000	1.00	59,400
Professional/Technical	27.15	944,900	27.15	947,000
Administrative Support	15.00	393,400	15.00	420,200
Less: Allowance for Staff Turnover	--	(26,500)	--	(26,500)
Total Personnel	43.15	1,371,800	43.15	1,400,100
OTHER EXPENDITURES				
Personnel Services		10,800		13,000
Grants/Transfer Payments		446,500		457,800
Transportation		100,200		125,000
Communication		34,600		39,000
Supplies & Services		249,600		268,500
Capital		28,000		15,000
Other Operating		51,000		59,900
Total Other Expenditures		920,700		978,200
TOTAL EXPENDITURES		**2,292,500**		**2,378,300**

REFERENCE #4 — SOILS AND CROPS BRANCH — 4D

Objective

- To provide technical and specialized services and information to farmers, regional staff and agri-business for purposes of enhancing the productivity, output and marketings of Manitoba's crop producers.
- To provide agricultural land use planning, soil and water management and technical assistance to farmers, municipalities and other groups.
- To provide coordinated program development in crop production and soil and water management.

Activity Identification

- Administer Acts and Regulations delegated to the branch.
- Provision of specialist technical support to the department, farmers and agri-business in cereals, oilseeds and special crops, weeds, forages, horticulture, soil and land management and planning.
- Develop and implement strategies for crop and forage production and soil and water management.
- Participate in the provision for training for pesticide dealers and applicators.
- Investigate and demonstrate new field crops.
- Investigate and demonstrate production practices for field, horticultural and forage crops, including weed control and soil and water management.
- Advise municipalities and government agencies on land use.
- Operate a soil analysis and plant tissue testing laboratory.
- Diagnose plant samples for disease.
- Continue support in potato seed stock, storage for horticulture crops, small fruit processing and greenhouse crop production as well as support to horticultural societies.
- Provide technical information and training, as well as financial support, to R.M.'s in the area of weed control.

Expected Results

- Administer and carry out the intent of the Fruit and Vegetable Sales Act, Noxious Weeds Act, Plant Pests and Diseases Act and Manitoba Horticultural Societies Act.
- Provide assistance for farmers through demonstrations and investigation of new field crops, horticulture, weed control, and soil and water management.
- Publish about 5-7 reports on soil surveys, including maps.
- Provide approximately 15,000 analyses of soil and make fertilizer recommendations to farmers.
- Provide 4,000 analyses of crop diseases as well as 6,000 samples analyzed for Dutch Elm Disease.
- Financially support 44 Horticultural Societies and the Elite Potato Seed Farm, Portage la Prairie.
- Provide $300,000 to municipalities having Weed Districts and train staff.

REFERENCE NO. 4 — SOILS AND CROPS — 4D

	ADJUSTED VOTE 1987-88		YEAR ENDING MAR. 31, 1989	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	59,300	1.00	58,700
Professional/Technical	45.21	1,741,900	45.21	1,744,200
Administrative Support	7.26	162,200	7.26	171,900
Less: Allowance for Staff Turnover	--	(18,100)	--	(18,100)
Total Personnel	53.47	1,945,300	53.47	1,956,700
OTHER EXPENDITURES				
Grants/Transfer Payments		601,700		611,700
Transportation		182,500		180,000
Communication		102,000		103,700
Supplies & Services		145,600		150,000
Capital		12,600		10,000
Other Operating		182,600		182,800
Total Other Expenditures		1,227,000		1,238,200
TOTAL EXPENDITURES		**3,172,300**		**3,194,900**

REFERENCE #5 — TECHNICAL SERVICES AND TRAINING BRANCH — 4E

Objective

- To provide agricultural engineering, entomology, apiculture and farm management services to farmers and regional extension staff to upgrade the efficiency and growth of the agricultural sector.

- To provide programming in the areas of Agricultural Training and Employment, 4-H and Youth, Home Economics and Agricultural Societies.

Activity Identification

- Administer Acts and Regulations delegated to the branch.

- Provide specialist technical support and training to the department, staff and rural people in agricultural engineering, farm management, entomology and beekeeping, home economics, 4-H clubs, agricultural employment and agricultural societies.

- Provide in-service training to staff in agricultural engineering, farm management, entomology and beekeeping and home economics.

- Provide training to applicants under the Manitoba Pesticide and Fertilizer Control Act (several hundred each year).

- Develop technical publications.

- Inspect honey bee colonies and diagnose samples of disease from honey bees and alfalfa leafcutter bees; identify specimens re insect and pest control.

- License pesticide dealers and commercial applicators.

- Provide rebates to municipalities re grasshopper control assistance policy.

- Provide advisory assistance to the Agricultural Committee of Workplace, Safety and Health, Assiniboine Community College, Canada-Manitoba Agricultural Employment Committee, Manitoba Women's Institute.

- Respond to requests for action of the Farm Machinery Board.

- Coordinate organization of Farm Business Groups and computerized farm management systems.

- Provide coordination for and leadership to 4-H clubs.

- Provide a Home Economics program, in conjunction with other departmental programming, aimed at serving changing needs of farm families.

- Coordinate operation of the Brandon Agricultural Extension Centre.

- Coordinate the activities of and administer grants to agricultural societies throughout Manitoba.

Expected Results

- Administer and carry out the intent of the Farm Machinery and Equipment Act, Agricultural Societies Act, Women's Institutes Act, Pesticide and Fertilizer Control Act, Bee Act, Beekeepers Act and Horse Racing Regulation Act.

- Provision of training to all applicants (several hundred) under the Manitoba Pesticide and Fertilizer Control Act.

- Provision of several thousand fact sheets, building plans and computer programs on a broad range of topics.

- Inspect approximately 17,000 honey bee colonies.

- Identify over 600 specimens re insect and pest control.

- Issue about 1,400 licenses to trained pesticide dealers and applicators.

- Response to requests for action by the Farm Machinery Board.

- Coordinate 30 Farm Business Groups and computerized farm management systems.

- Provide coordination and leadership for 300 4-H clubs.

- Coordinate activities at the Agricultural Extension Centre, Brandon for about 24,000 participants attending courses and meetings.

- Coordinate grants and activities of 63 agricultural societies.

REFERENCE NO. 5 — TECHNICAL SERVICES & TRAINING — 4E

	ADJUSTED VOTE 1987-88		YEAR ENDING MAR. 31, 1989	
	SY	$	SY	$
PERSONNEL				
Managerial	2.00	92,000	2.00	91,400
Professional/Technical	40.50	1,377,900	40.50	1,386,400
Administrative Support	12.24	270,000	12.24	286,100
Less: Allowance for Staff Turnover	--	(5,000)	--	(5,000)
Recoverable from Northern Affairs	--	(86,500)	--	(82,900)
Total Personnel	55.22	1,648,400	55.22	1,676,000
OTHER EXPENDITURES				
Personnel Services		9,200		9,000
Grants/Transfer Payments		1,055,800		1,010,800
Transportation		147,800		137,100
Communication		112,500		116,000
Supplies & Services		326,600		334,000
Capital		21,000		21,000
Other Operating		164,000		165,500
Total Other Expenditures		1,836,900		1,793,400
TOTAL EXPENDITURES		3,485,300		3,469,400

REFERENCE #6 — MARKETING BRANCH — 4F

Objective

- To facilitate market processes to achieve the optimum benefit to Manitoba farmers and to encourage the growth of the agricultural and food industry in our province, through:
  - -- identifying and developing new markets
  - -- assisting in maintaining/expanding existing markets
  - -- improving and enhancing the demand for provincially grown and processed food products through promotional activities.

Activity Identification

- Provide initiation and assistance in marketing activities in conjunction with marketing boards, producer associations and industry.
- Provide initiation, organization and participation in outgoing and incoming marketing trade missions.
- Respond to inquiries for information/availability of Manitoba grown and processed agricultural commodities.
- Provide an annual Manitoba Food Products Directory.
- Provide market information for internal use, farm communities and agricultural trade.
- Initiate and coordinate the promotion of Manitoba food products.
- Utilize the services of the Canadian Food Products Development Centre and the Food Science and Foods and Nutrition Departments at the University of Manitoba in new product development.
- Provide liaison with federal and provincial departments involved in marketing.

Expected Results

- Provision of technical and financial assistance in marketing to the Manitoba Chicken Broiler Producers' Marketing Board, the Manitoba Egg Producers' Marketing Board, Manitoba Hog Producers' Marketing Board, Manitoba Turkey Producers' Marketing Board and the Manitoba Vegetable Producers' Marketing Board. Similar assistance is expected to be given to Breed Associations exporting cattle and hogs.
- A number of incoming and outgoing market trade missions are expected to assist trade particularly with Japan and Mexico.

- A number of inquiries will be accommodated re availability of Manitoba grown and processed agricultural commodities.
- Updated Manitoba Food Products Directory will be distributed world wide.
- Promotion of Manitoba food products through the retail/wholesale food trade and in trade shows, shopping malls, exhibitions and printing of brochures.
- Creation of new forms of products, produced from Manitoba agricultural goods.

REFERENCE NO. 6 — MARKETING BRANCH — 4F

	ADJUSTED VOTE 1987-88		YEAR ENDING MAR. 31, 1989	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	56,400	1.00	55,900
Professional/Technical	4.00	189,700	4.00	196,600
Administrative Support	2.00	40,900	2.00	43,700
Total Personnel	7.00	287,000	7.00	296,200
OTHER EXPENDITURES				
Transportation		26,300		28,500
Communication		45,100		47,400
Supplies & Services		78,200		66,700
Capital		--		4,100
Other Operating		31,000		35,000
Total Other Expenditures		180,600		181,700
TOTAL EXPENDITURES		**467,600**		**477,900**

ADJUSTED VOTE 1987-88	APPRO. NO.	AGRICULTURE (III) DETAILS OF APPROPRIATION	YEAR ENDING MAR. 31/89	RESOLUTION NO.
$12,224,200	5.	FARM AND RURAL DEVELOPMENT DIVISION • Provides the field services of the department through regional and district staff, water services and agricultural crown lands.	$12,282,000	10
				Reference Number
$ 1,557,300		(a) Northwest Region	$ 1,590,400	1.
1,959,200		(b) Southwest Region	1,953,200	2.
1,973,400		(c) Central Region	1,975,900	3.
1,262,600		(d) Eastern Region	1,281,400	4.
1,505,300		(e) Interlake Region	1,532,800	5.
1,866,600		(f) Manitoba Water Services Board	1,895,600	6.
2,099,800		(g) Agricultural Crown Lands	2,052,700	7.
$12,224,200			$12,282,000	

REFERENCE #1 — NORTHWEST REGION (applies cumulatively to all regions) -- 5A

Objective

- To assist farmers and their families to improve incomes by enhancing farm management skills and production practices.
- To provide 4-H & Youth and Home Ec. services to rural communities.

Activity Identification

- Provide the front line delivery for departmental programs and policies.
- Provide extension education and demonstrations to farmers and rural people to assist them to increase farm productivity, improve farm and financial management, increase living standards and manage soil and water in a conservation manner.
- Implement departmental programs and program strategies which are aimed at specific clientele and generally increase production and assist farmers and rural people to cope with problems which are being faced under present financially trying times.
- Provide a 4-H program which provides leadership training and personal development of rural youth.
- Deliver specific programs and policies deemed desirable by the department as critical problems arise.

Expected Results

- Provision of extension education and demonstrations in support of: (a) livestock production and marketing; (b) crops production and marketing; (c) farm and family financial management; (d) soil conservation and water management for sustained production; and (e) human resource development including 4-H, home economics and rural development.
- Implementation and evaluation of strategies completed for beef, hogs, crops, forage, farm management, 4-H, home economics, and human resource management. Goals are expected to be achieved over a 3-5 year period.

  Some strategy details are as follows:

  -- The Human Resource Management Strategy requires the development and/or expanding of existing networks; provides for an enhanced counselling service through departmental teams; initiates a farm and family management program; provides home study programs and the development of self help groups.

-- The Farm Management Strategy emphasizes more individual counselling; close liaison with the Mediation Board; organizing farm business groups in each district; providing farm accounting courses and a home study course; providing for research and development particularly in the computer software support to counselling.

-- The Beef Strategy expects activities in market development, particularly the use of Manitoba brand names; increase in breeding stock exported, and to make better use of the Beef Information Centre. The establishment of a Beef Development Council is also envisioned. The Beef Strategy also strives to improve production efficiency; improve industry/government communication; improve the utilization of native Crown lands which involves cooperative demonstrations with the Department of Natural Resources for on-farm mixed livestock-wildlife grazing.

-- The 4-H Strategy includes (a) personal development of youth; (b) improving the quality of the 4-H program through leader development; (c) practical skill development; and (d) increasing the public's awareness of agriculture.

-- The Crops Strategy results should be in the areas of (a) production research and development; (b) technology transfer; (c) market research; (d) improvement in knowledge of forces outside of Manitoba Agriculture that affects farm income.

- Results of the soil conservation and water management activity are expected in (a) reducing soil erosion; (b) stabilization of soil organic matter; (c) improving drainage systems; (d) making more use of available water; and (e) improving the management of saline soils.

REFERENCE NO. 1 -- NORTHWEST REGION -- 5A

	ADJUSTED VOTE 1987-88		YEAR ENDING MAR. 31, 1989	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	56,400	1.00	58,400
Professional/Technical	21.00	886,900	21.00	885,300
Administrative Support	12.00	273,600	12.00	306,300
Less: Allowance for Staff Turnover	--	(13,400)	--	(13,400)
Total Personnel	34.00	1,203,500	34.00	1,236,600
OTHER EXPENDITURES				
Transportation		140,900		130,900
Communication		49,100		59,200
Supplies & Services		98,500		88,500
Capital		11,800		11,800
Other Operating		53,500		63,400
Total Other Expenditures		353,800		353,800
TOTAL EXPENDITURES		1,557,300		1,590,400

REFERENCE NO. 2 — SOUTHWEST REGION — 5B

	ADJUSTED VOTE 1987-88		YEAR ENDING MAR. 31, 1989	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	58,700	1.00	58,700
Professional/Technical	28.43	1,267,500	28.43	1,235,000
Administrative Support	15.00	320,600	15.00	347,100
Less: Allowance for Staff Turnover	--	(21,500)	--	(21,500)
Total Personnel	44.43	1,625,300	44.43	1,619,300
OTHER EXPENDITURES				
Transportation		137,000		138,400
Communication		61,000		58,400
Supplies & Services		54,000		63,100
Capital		16,500		12,000
Other Operating		65,400		62,000
Total Other Expenditures		333,900		333,900
TOTAL EXPENDITURES		1,959,200		1,953,200

REFERENCE NO. 3 — CENTRAL REGION — 5C

	ADJUSTED VOTE 1987-88		YEAR ENDING MAR. 31, 1989	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	55,400	1.00	57,300
Professional/Technical	28.41	1,237,500	28.41	1,204,200
Administrative Support	16.00	363,100	16.00	397,000
Less: Allowance for Staff Turnover	--	(17,400)	--	(17,400)
Total Personnel	45.41	1,638,600	45.41	1,641,100
OTHER EXPENDITURES				
Grants/Transfer Payments		3,500		3,500
Transportation		131,000		134,000
Communication		65,400		67,400
Supplies & Services		71,000		70,000
Capital		8,000		2,500
Other Operating		55,900		57,400
Total Other Expenditures		334,800		334,800
TOTAL EXPENDITURES		1,973,400		1,975,900

REFERENCE NO. 4 — EASTERN REGION — 5D

	ADJUSTED VOTE 1987-88		YEAR ENDING MAR. 31, 1989	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	59,300	1.00	58,700
Professional/Technical	18.00	757,400	18.00	765,500
Administrative Support	8.26	208,800	8.26	220,100
Less: Allowance for Staff Turnover	--	(11,100)	--	(11,100)
Total Personnel	27.26	1,014,400	27.26	1,033,200
OTHER EXPENDITURES				
Transportation		102,000		98,800
Communication		42,200		47,400
Supplies & Services		58,000		58,000
Capital		12,000		10,000
Other Operating		34,000		34,000
Total Other Expenditures		248,200		248,200
TOTAL EXPENDITURES		1,262,600		1,281,400

REFERENCE NO. 5 — INTERLAKE REGION — 5E

	ADJUSTED VOTE 1987-88		YEAR ENDING MAR. 31, 1989	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	59,300	1.00	58,700
Professional/Technical	22.03	907,000	22.03	913,600
Administrative Support	11.00	256,300	11.00	277,800
Less: Allowance for Staff Turnover	--	(11,500)	--	(11,500)
Total Personnel	34.03	1,211,100	34.03	1,238,600
OTHER EXPENDITURES				
Transportation		105,000		109,000
Communication		68,700		68,700
Supplies & Services		64,500		64,500
Capital		14,000		10,000
Other Operating		42,000		42,000
Total Other Expenditures		294,200		294,200
TOTAL EXPENDITURES		1,505,300		1,532,800

REFERENCE #6 -- MANITOBA WATER SERVICES BOARD -- 5F

Objective

- To provide information, design and technical and financial support to rural communities and farmers for purposes of developing and upgrading sewer and water infrastructure.

Activity Identification

- Provide farm and community water source technical and financial assistance.
- Provide communities with water and sewage technical and financial assistance.
- Provide farmers with dugout pumping.
- Operate water treatment plants for municipalities.
- Provide municipalities with feasibility studies and sewer and water technical and financial assistance.

Expected Results

- Provision of technical and $650,000 in financial assistance to farmers and communities to obtain a source of water.
- Fill dugouts for farmers "at cost" on an as required basis.
- Operate 47 water treatment plants for municipalities in an efficient manner.
- Provision of technical and $3,500,000 in financial assistance (plus loans as applicable) to municipalities for sewer and water treatment works (completed projects vary from 9-15 per year) as well as feasibility studies.

REFERENCE NO. 6 — MANITOBA WATER SERVICES BOARD — 5F

	ADJUSTED VOTE 1987-88		YEAR ENDING MAR. 31, 1989	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	59,300	1.00	58,700
Professional/Technical	30.00	1,173,500	30.00	1,183,700
Administrative Support	8.28	183,300	8.28	202,700
Less: Allowance for Staff Turnover	--	(8,000)	--	(8,000)
Total Personnel	39.28	1,408,100	39.28	1,437,100
OTHER EXPENDITURES				
Personnel Services		4,400		4,500
Transportation		143,800		145,000
Communication		44,500		54,000
Supplies & Services		162,200		179,000
Capital		58,000		21,000
Other Operating		45,600		55,000
Total Other Expenditures		458,500		458,500
TOTAL EXPENDITURES		1,866,600		1,895,600

REFERENCE #7 -- AGRICULTURAL CROWN LANDS BRANCH -- 5G

Objective

- To effectively administer the disposition of Crown land identified for agricultural production and improve productivity of these lands through adoption of improved management techniques.

Activity Identification

- Administer long term forage leases of Crown land classified for agricultural use.
- Administer annual hay and cropping permits.
- Continually assess Crown land for multi purpose use.
- Classify land for the Crown Land Sale Program and the Local Government District Exchange Program.
- Cooperate with P.F.R.A. in the operation of community pastures on agricultural Crown land.

Expected Results

- Administer 2,600 long term forage leases involving 1.6 million acres; 240 cash rentals involving 60,000 acres.
- Cooperate with the Department of Natural Resources in the classification of Crown land for multi use purposes.
- Provide a policy allowing forage lease holders to improve land productivity.
- About 40,000 head of cattle are expected to use 24 community pastures during the summer grazing period.

REFERENCE NO. 7 -- AGRICULTURAL CROWN LANDS -- 5G

	ADJUSTED VOTE 1987-88		YEAR ENDING MAR. 31, 1989	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	59,300	1.00	58,700
Professional/Technical	22.15	724,600	22.15	687,800
Administrative Support	19.21	506,900	19.21	500,000
Less: Allowance for Staff Turnover	--	(18,200)	--	(18,200)
Total Personnel	42.36	1,272,600	42.36	1,228,300
OTHER EXPENDITURES				
Personnel Services		10,000		10,000
Transportation		180,000		180,000
Communication		42,200		42,400
Supplies & Services		80,000		84,000
Capital		390,000		362,000
Other Operating		125,000		146,000
Total Other Expenditures		827,200		824,400
TOTAL EXPENDITURES		**2,099,800**		**2,052,700**

ADJUSTED VOTE 1987-88	APPRO. NO.	AGRICULTURE (III) DETAILS OF APPROPRIATION	YEAR ENDING MAR. 31/89	RESOLUTION NO.
$2,547,900	6.	POLICY AND ECONOMICS DIVISION • Conducts research and analysis and advises on policy and program development for the agriculture industry in Manitoba. • Provides funding for University of Manitoba and Rural Development Institute research projects and the administration of boards and commissions.	$2,774,100	11
				Reference Number
$ 100,900		(a) Administration	$ 103,000	1.
738,300		(b) Economics Branch	745,200	2.
197,500		(c) Marketing Council	194,900	3.
32,000		(d) Milk Prices Review Commission	29,900	4.
170,600		(e) Man. Farm Lands Ownership Board	174,500	5.
875,500		(f) Agricultural Research	975,500	6.
433,100		(g) Family Farm Protection Act	551,100	7.
$2,547,900			$2,774,100	

REFERENCE NO. 1 -- ADMINISTRATION -- 6A

- Manages the financial resources and personnel of the division and ensures effective implementation of the division's programs and activities.

	ADJUSTED VOTE 1987-88		YEAR ENDING MAR. 31, 1989	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	62,200	1.00	62,100
Administrative Support	1.00	22,800	1.00	25,000
Total Personnel	2.00	85,000	2.00	87,100
OTHER EXPENDITURES				
Transportation		6,700		7,000
Communication		2,800		2,800
Supplies & Services		2,600		2,300
Other Operating		3,800		3,800
Total Other Expenditures		15,900		15,900
TOTAL EXPENDITURES		**100,900**		**103,000**

REFERENCE #2 -- ECONOMICS BRANCH -- 6B

Objective

- To provide agricultural statistical, marketing and production information to farmers, agricultural industry and staff.
- To provide coordination of long term policy and program developments within the department.

Activity Identification

- Provide the department with professional and technical support for economic analysis of federal and provincial policies and programs.
- Provide the department and the public with agricultural statistics and market information.
- Act as provincial representative to National Tripartite Committees for hogs and sugar beets.
- Advise the department on the economic impact on Manitoba of federal and provincial policies.
- Analyze domestic and international markets.

Expected Results

- Provide the department and the Manitoba Beef Commission with updated cost of production data and review of the premium structure on a regular basis.
- Provide the department with background support data re agricultural income stabilization plans.
- Provide the department with economic studies as required (emphasis over next several years on farm income and farm financing).
- Provide a data base for production and market planning.
- Prepare an annual State of Manitoba Agriculture.
- Prepare the data base for the annual Manitoba Agriculture Yearbook.
- Prepare about 20 weekly summer crop reports and monthly agricultural conditions report.
- Prepare numerous statistical fact sheets related to farm net income, farm capital, debts and bankruptcy, farm wages, price indices, land values, crop production estimates and special crop surveys.

REFERENCE NO. 2 -- ECONOMICS BRANCH -- 6B

	ADJUSTED VOTE 1987-88		YEAR ENDING MAR. 31, 1989	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	48,100	1.00	49,900
Professional/Technical	11.00	474,800	11.00	473,700
Administrative Support	4.00	86,500	4.00	92,200
Total Personnel	16.00	609,400	16.00	615,800
OTHER EXPENDITURES				
Transportation		14,000		7,000
Communication		31,200		31,700
Supplies & Services		68,500		56,300
Capital		2,000		10,200
Other Operating		13,200		24,200
Total Other Expenditures		128,900		129,400
TOTAL EXPENDITURES		738,300		745,200

REFERENCE #3 -- MANITOBA NATURAL PRODUCTS MARKETING COUNCIL -- 6C

Objective

- To provide staff support to the Manitoba Natural Products Marketing Council in the administration of The Manitoba Natural Products Marketing Act.

Activity Identification

- To ensure the effective control, regulation and promotion of agricultural products designated within the marketing plans of marketing boards and commissions.

- To function as an appeal body for those persons affected by the decisions of the boards and commissions.

Expected Results

- Supervision of the following marketing boards and commissions:

  -- The Manitoba Beef Commission
  -- The Manitoba Broiler Hatching Egg Commission
  -- The Manitoba Chicken Broiler Producers' Marketing Board
  -- The Manitoba Egg Producers' Marketing Board
  -- The Manitoba Fluid Milk Commission
  -- The Manitoba Hog Producers' Marketing Board
  -- The Manitoba Honey Marketing Board
  -- The Manitoba Milk Producers' Marketing Board
  -- The Manitoba Turkey Producers' Marketing Board
  -- The Manitoba Vegetable Producers' Marketing Board

- Holding of appeal board hearings for specific complaints concerning the operation of boards or commissions.

- Providing the Minister with advice re operation of the various marketing plans.

REFERENCE NO. 3 -- MARKETING COUNCIL -- 6C

	ADJUSTED VOTE 1987-88		YEAR ENDING MAR. 31, 1989	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	56,400	1.00	55,900
Professional/Technical	2.00	79,300	2.00	75,800
Administrative Support	1.00	21,700	1.00	23,000
Total Personnel	4.00	157,400	4.00	154,700
OTHER EXPENDITURES				
Personnel Services		12,500		13,000
Transportation		12,200		12,000
Communication		2,900		3,200
Supplies & Services		5,000		3,500
Capital		--		4,500
Other Operating		7,500		4,000
Total Other Expenditures		40,100		40,200
TOTAL EXPENDITURES		**197,500**		**194,900**

REFERENCE #4 — MILK PRICES REVIEW COMMISSION — 6D

Objective

- To provide administrative support to perform the duties and responsibilities as defined in The Milk Prices Review Act.

Activity Identification

- To provide an authority to establish and enforce milk prices at the producer, wholesale and retail level.
- To provide monitoring of the cost of production formula for fluid milk.
- Under amendments to Act, approve commercial promotion of fluid milk products by retailers, wholesalers and others in industry.

Expected Results

- Establish fluid milk prices to the producer, primarily based on results of cost of production formula.
- Establish maximum and minimum retail price of fluid milk to the consumer.
- Establish maximum and minimum wholesale price of fluid milk paid by retailers to processors, also establish price paid by independent distributors to processors.

REFERENCE NO. 4 — MILK PRICES REVIEW COMMISSION — 6D

	ADJUSTED VOTE 1987-88		YEAR ENDING MAR. 31, 1989	
	SY	$	SY	$
OTHER EXPENDITURES				
Grants/Transfer Payments		32,000		29,900

REFERENCE #5 -- MANITOBA FARM LANDS OWNERSHIP BOARD -- 6E

Objective

- To administer and implement the provisions of The Farm Lands Ownership Act, aimed at preserving farm land resources for use by existing and future generations of Manitoba residents.

Activity Identification

- Compile and plot trends of agricultural land sales.
- Implement rules of procedures, developed in consultation with major farm organizations, intended to assist individuals and corporations when applying for exemptions from the Act's provisions.
- Facilitate Board meetings to hear applications for exemption.

Expected Results

- Since 1984, over 550 applications for exemption from the terms of the Act have been requested; 9% have been denied. The Board meets approximately every six weeks.
- Rules of procedure and further clarification of the Board's authority will continue to be developed.
- Guidelines have been adopted to facilitate handling of group applications such as the Manitoba Wildlife Federation. These guidelines have assisted in speeding the approval process and will continue to be reviewed.

REFERENCE NO. 5 — MANITOBA FARM LANDS OWNERSHIP BOARD — 6E

	ADJUSTED VOTE 1987-88		YEAR ENDING MAR. 31, 1989	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	43,100	1.00	42,800
Professional/Technical	1.00	39,200	1.00	39,000
Administrative Support	2.00	54,700	2.00	59,000
Total Personnel	4.00	137,000	4.00	140,800
OTHER EXPENDITURES				
Personnel Services		4,700		4,700
Transportation		9,800		9,800
Communication		2,800		2,900
Supplies & Services		7,100		7,100
Other Operating		9,200		9,200
Total Other Expenditures		33,600		33,700
TOTAL EXPENDITURES		170,600		174,500

REFERENCE #6 — AGRICULTURAL RESEARCH — 6F

1. **University of Manitoba -- Grant**

Objective

- To provide financial support to the University of Manitoba for the purpose of conducting agricultural research projects which are aimed at enhancing the productivity and growth of Manitoba's agricultural sector.

Activity Identification

- The department, through a general agreement with the University of Manitoba, financially supports the operation of the Glenlea Research Station and agreed specific research projects by the Faculty of Agriculture.

Expected Results

- Priority areas for research include:
  - -- Farm Management
    - farm financing and financial management
    - debt servicing capabilities of farms
    - use of computer technology in counselling farmers
  - -- Animal Science
    - beef cattle finishing and management
    - nutritional aspects of livestock production
  - -- Entomology
    - establishment of economic threshold data for various "pests" on certain crops
    - apiculture studies to increase effectiveness of the bee industry
  - -- Engineering
    - safe, accurate and economical application of farm chemicals
    - drying and storage methods for various crops
    - air control in livestock buildings
  - -- Plant, Food and Soil Science
    - soil erosion prevention studies, proper drainage, irrigation and zero tillage
    - improvement in quality/quantity of forage
    - control of various weeds and an expectation of studies in the area of herbicide residues
    - horticulture research (storage, export markets)
    - development of further varieties/hybrids for canola, wheat and corn
- The University operates the Glenlea Research Station as an integral part of its research efforts.

2. **Rural Development Institute -- Grant**

Objective

- To provide financial support to the University of Brandon to assist in the establishment of a Rural Development Institute, aimed at examining issues that are of importance to the future of agriculture and of rural and native communities.

Activity Identification

- The Institute plans to undertake research, to sponsor seminars and conferences, to conduct surveys and to compile resource material that will be available both to Brandon University staff and to the public at large.

Expected Results

- Possible topics that could be investigated by the Rural Development Institute include:

  -- Research on the impact of depopulation on rural communities.
  -- Examination of issues and problems facing farm women.
  -- Assessment of the existing and future role of off-farm employment.
  -- Study of issues pertaining to the delivery of health care services in rural Manitoba.
  -- Examination of policies and programs relating to the use of natural resources.

REFERENCE NO. 6 -- AGRICULTURAL RESEARCH GRANT

	ADJUSTED VOTE 1987-88		YEAR ENDING MAR. 31, 1989	
	SY	$	SY	$
OTHER EXPENDITURES				
Grants/Transfer Payments		875,500		975,500(1)

(1) The $100,000 increase represents funding for the Rural Development Institute -- Brandon.

REFERENCE #7 — FAMILY FARM PROTECTION ACT — 6G

Objective

- To provide the administrative support required for the operational aspects of the Family Farm Protection Act.

Activity Identification

- The Family Farm Protection Act is intended to assist farmers to protect and sustain their farming operations during the current difficult economic times.

Expected Results

- The Manitoba Mediation Board will continue to receive applications both from lenders and farmers for assistance in reducing the financial difficulty of the farmer.
- Funding will be provided through MACC to relieve the burden of debt of certain producers who in cooperation with the lending institution agree on a viable option plan for the farmer. $5.5 million is voted for this purpose in 1988-89.
- The Manitoba Mediation Board and the Courts will continue to review impending foreclosures and recommend alternative solutions.
- Manitoba's farmer or peer advisory panels will play a role in the mediation process.

REFERENCE NO. 7 -- FAMILY FARM PROTECTION ACT -- 6G

	ADJUSTED VOTE 1987-88		YEAR ENDING MAR. 31, 1989	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	51,000	1.00	50,400
Professional/Technical	3.00	103,000	3.00	119,400
Administrative Support	1.00	22,800	1.00	25,000
Total Personnel	5.00	176,800	5.00	194,800
OTHER EXPENDITURES				
Personnel Services		165,700		279,800
Transportation		5,200		5,400
Communication		12,300		13,100
Supplies & Services		54,000		50,400
Capital		11,300		1,000
Other Operating		7,800		6,600
Total Other Expenditures		256,300		356,300
TOTAL EXPENDITURES		**433,100**		**551,100**

ADJUSTED VOTE 1987-88	APPRO. NO.	AGRICULTURE (III) DETAILS OF APPROPRIATION	YEAR ENDING MAR. 31/89	RESOLUTION NO.
$1,311,000	7.	FEDERAL-PROVINCIAL AGREEMENTS	$1,315,000*	12

- Provides for the implementation of the Federal-Provincial Agri-Food Agreement.

-- The Agri-Food Agreement is administered by the Agreement Management Committee, in conjunction with coordination efforts of the department's Federal-Provincial Coordinator and the support of other staff.

-- Functions include:

- coordinating and assisting in the development and approval of projects
- provision of summary descriptions
- financial control, contract coordination, monitoring and evaluation of projects
- coordinating communication efforts regarding the Agreement

-- Projects fall under several major categories:

- crop production technology transfer
- crop adaptation and evaluation
- livestock and forage production technology transfer
- new products development and market infrastructure
- soil management research
- soil conservation and management
- farm management extension education and farm decision-making aids

*In addition, $328,800 is included in the Canada-Manitoba enabling vote for the Canada-Manitoba Agri-Food Agreement, for a total authorization of $1,643,800.

ADJUSTED VOTE 1987-88	APPRO. NO.	AGRICULTURE (III) DETAILS OF APPROPRIATION	YEAR ENDING MAR. 31/89	RESOLUTION NO.
$11,255,900	8.	INCOME INSURANCE FUND	$11,097,700	13
		• Provides funding for several commodity income stabilization plans.		
				Reference Number
$ 6,164,900		(a) Beef Stabilization Plan	$ 5,953,200	1.
5,091,000		(b) Hog Income Stabilization Plan	4,796,200	2.
--		(c) Sugar Beet Tripartite Plan	348,300	3.
$11,255,900			$11,097,700	

REFERENCE #1 -- BEEF STABILIZATION AND MARKETING PLAN -- 8A

Objective

- To provide income stability for participating cattle producers through a provincial/producer funded voluntary ongoing insurance program.
- To provide an orderly marketing system for finished cattle as a means of strengthening the producer's position in the price determination process.

Activity Identification

- The plan involves payment of premiums by registered participants and by the province into a stabilization fund. When payouts exceed premium contributions the shortfall is covered by a provincial loan to the Beef Commission.
- Payments to participating producers are made from the stabilization fund when the market price drops below a predetermined level of support.
- The Plan operates a central desk marketing system in the sale of all finished cattle by participating producers and on a voluntary basis for non-participants.

Expected Results

- Approximately 5,500 cattle producers will continue to have their income stabilized under the plan.
- Over $47 million of net new money has gone to participating farmers since the beginning of the plan providing benefits to the rural economy.
- Quality of animals marketed has placed Manitoba on top of other regions in % A1 grade marketed.
- The plan should continue to reduce its loan from the province in 1988-89.
- $1.0 million will be available in 1988-89 for the operation of a Feedlot Plan.

REFERENCE NO. 1 — BEEF STABILIZATION PLAN

	ADJUSTED VOTE 1987-88	YEAR ENDING MAR. 31, 1989
Grants/Transfer Payments	$6,164,900	$5,953,200
TOTAL EXPENDITURES	$6,164,900	$5,953,200

REFERENCE #2 -- HOG INCOME STABILIZATION PLAN -- 8B

Objective

- To provide income stability for participating hog producers through a provincial/federal/producer funded voluntary ongoing insurance program.

Activity Identification

- To provide, through administration by the Manitoba Hog Producers' Marketing Board, a voluntary insurance type income stabilization plan for Manitoba hog producers.

Expected Results

- The National Tripartite Hog Plan, inaugurated in 1986, should continue to be the basis for income stabilization for hog producers, with all producers receiving the same level of support per unit of production.
- Approximately 1,600 hog production units with 85% of Manitoba's hog marketings have enrolled in the plan. It is expected that this will be maintained.
- Premium sharing will continue to be on a 1/3:1/3:1/3 basis.

REFERENCE NO. 2 -- HOG INCOME STABILIZATION PLAN

	ADJUSTED VOTE 1987-88	YEAR ENDING MAR. 31, 1989
Grants/Transfer Payments	$5,091,000	$4,796,200
TOTAL EXPENDITURES	$5,091,000	$4,796,200(1)

(1) Represents a reduction in provincial premiums due to a projected reduction in the average national price for hogs.

REFERENCE NO. 3 -- SUGAR BEET TRIPARTITE PLAN -- 8C

Objective

- To provide income stability for participating sugar beet producers through a provincial/federal/producer funded voluntary ongoing insurance program.

Activity Identification

- To provide administration for a sugar beet income stabilization plan which involves the federal and provincial governments and producer in paying premiums on a 1/3:1/3:1/3 basis.
- Provide the Minister with technical and economic analysis of the sugar beet tripartite plan.

Expected Results

- Sugar beet production and processing should continue in Manitoba.
- Farmer income should be stabilized with all producers receiving the same level of support per unit of production.
- Almost all acreage will continue to be enrolled in the plan.
- The department will maintain an economic analysis of the sugar industry.

REFERENCE NO. 3 -- SUGAR BEET TRIPARTITE PLAN

	ADJUSTED VOTE 1987-88	YEAR ENDING MAR. 31, 1989
Grants/Transfer Payments	$ --	$348,300
TOTAL EXPENDITURES	$ --	$348,300(1)

(1) Monies had not been voted in the 1987-88 year as the Plan was not signed until after the Printed Estimates were presented. $348,300 represents the projected premium requirement.

ADJUSTED VOTE 1987-88	APPRO. NO.	AGRICULTURE (III) DETAILS OF APPROPRIATION	YEAR ENDING MAR. 31/89	RESOLUTION NO.
$6,130,400	9.	DRUGS AND SEMEN PURCHASES	$7,912,500	14

- Provides funding for the purchase of veterinary drugs and A.I. semen for subsequent resale for purposes of improving livestock productivity.

	1987-88	1988-89
Drugs	5,204,800	6,830,000
Semen	925,600	1,082,500
Total	6,130,400	7,912,500 (1)

Drug Centre

-- The Drug Centre serves all veterinarians registered and practising in Manitoba.

-- It provides an opportunity to compete in the market place with other suppliers, maintain viable rural practises and ensure sound veterinary advice regarding the use of livestock drugs.

Semen Centre

-- The Artificial Insemination Centre serves to maximize the utilization of A.I. to improve Manitoba livestock; ensures ready access to the top bulls in all breeds and from reliable sources; and ensures a competent corps of A.I. technicians located to serve livestock in each part of the province.

(1) The 1988-89 figures represent expected growth for both programs based on past experience, in combination with the projection for that year.

ADJUSTED VOTE 1987-88	APPRO. NO.	AGRICULTURE (III) DETAILS OF APPROPRIATION	YEAR ENDING MAR. 31/89	RESOLUTION NO.
$12,000,000	10.	SPECIAL FARM SCHOOL TAX ASSISTANCE PROGRAM	$12,000,000	15

- Provides funding for a program of farm school tax assistance.
  - -- The program, introduced in June of 1987, is intended to assist farmers by reducing school taxes payable on farm land.
  - -- Assistance is available to all farm operators, including owner operators, lessees of private and crown land, shareholders of family farm corporations and members of Hutterite Colonies.
  - -- It is expected that assistance will be extended to approximately 20,000 individuals in 1988-89.

ADJUSTED VOTE 1987-88	APPRO. NO.	AGRICULTURE (III) DETAILS OF APPROPRIATION	YEAR ENDING MAR. 31/89	RESOLUTION NO.
$1,100,000	11.	EMERGENCY INTEREST RATE RELIEF PROGRAM	$850,000	16

- Provides funds for payment of interest on outstanding loan monies from the Department of Finance and administrative costs associated with running the program.

ADJUSTED VOTE 1987-88	APPRO. NO.	AGRICULTURE (III) DETAILS OF APPROPRIATION	YEAR ENDING MAR. 31/89	RESOLUTION NO.
$4,150,000	12.	EXPENDITURES RELATED TO CAPITAL	$4,150,000	17

- Provides funding for capital grants through Manitoba Water Services Board for sewer and water projects in communities and water development projects in smaller communities and on farms.

-- Sewer and Water Grants vary greatly depending on the size and nature of the projects undertaken including water supply, water distribution, sanitary sewer and sewage treatment.

-- Loan assistance is also available from M.W.S.B.

-- Water Development Grants supplement technical assistance and system design. Rebates are based on formulas and include the following program areas:

- Farm and Community Water Source Development
- Agricultural Area Water Pipeline
- Agricultural Community Water and Sewage Treatment

PART 3

H I S T O R I C A L I N F O R M A T I O N

APPENDIX 1

DEPARTMENT OF AGRICULTURE

FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION ($000)
FOR YEARS ENDING MARCH 31, 1985 - MARCH 31, 1989

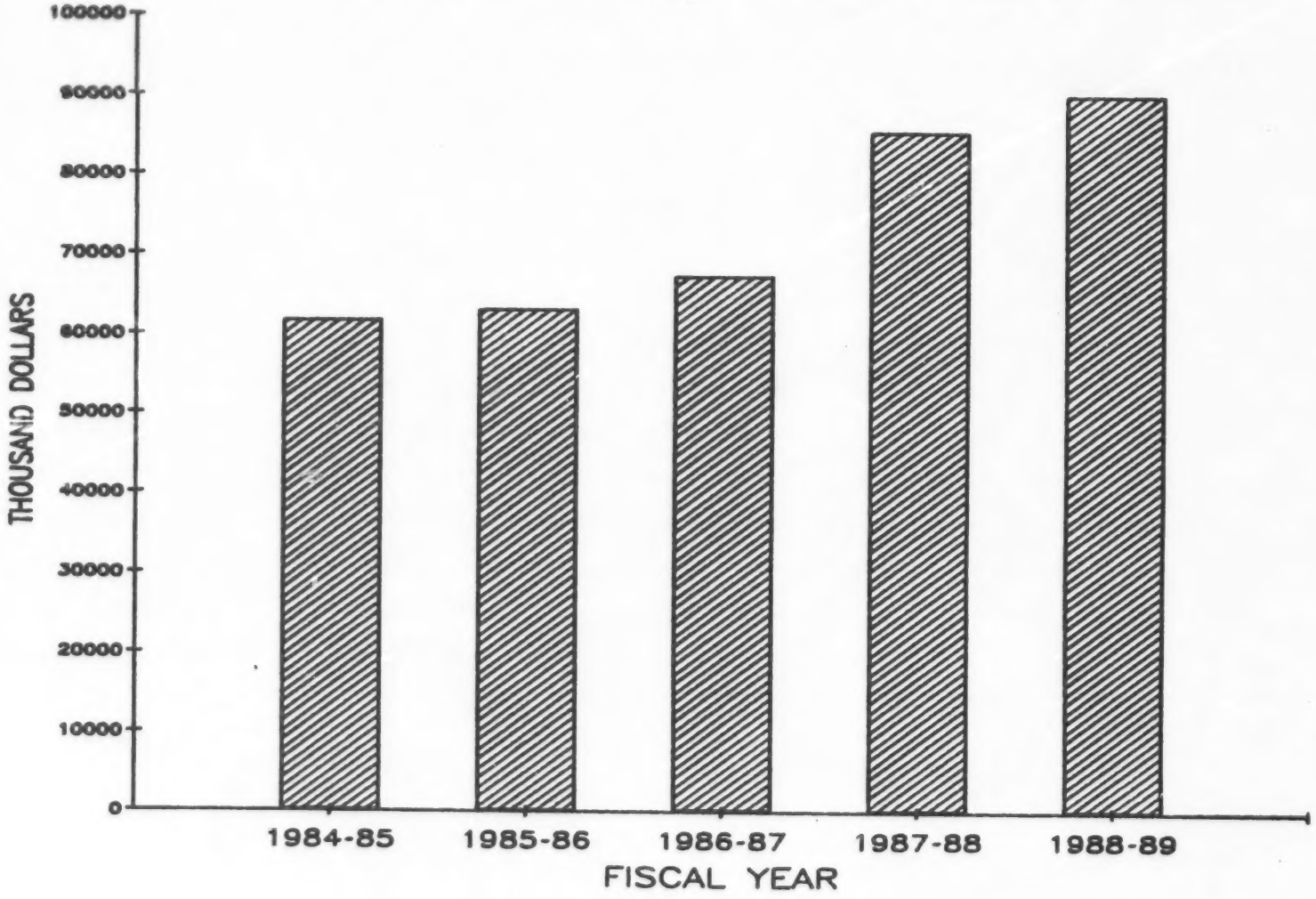
"DIVISION"	ACTUAL EXPENDITURES						ADJUSTED VOTE		MAIN ESTIMATES	
	1984-85		1985-86		1986-87		1987-88		1988-89	
	SY[1]	$	SY[1]	$	SY[1]	$	SY	$	SY	$
Administration and Finance	42.20	1,832.7	45.20	1,945.1	46.20	1,878.9	51.20	2,254.5	50.20	2,261.1
Man. Crop Insurance Corp.	83.00	4,140.7	85.00	5,525.7	85.00	5,372.8	81.26	4,664.3	81.26	4,642.0
Man. Agricultural Credit Corp.	52.00	12,503.9	53.00	11,090.3	54.00	7,542.6	55.00	16,063.4	55.00	19,032.7
Ag. Development & Marketing	210.08	10,548.4	201.28	10,488.1	205.10	11,081.6	210.20	11,795.1	210.20	11,886.2
Farm and Rural Development	277.33	11,199.4	264.21	11,501.4	264.45	11,490.1	268.21	12,224.2	268.21	12,282.0
Policy and Economics	27.00	1,803.8	23.00	1,832.6	23.00	1,990.5	31.00	2,547.9	31.00	2,774.1
Federal-Provincial Agreements	—	1,402.2	—	1,448.6	—	1,301.5	—	1,311.0	—	1,315.0*
Income Insurance Fund	—	6,265.3	—	9,121.8	—	14,144.6	—	11,255.9	—	11,097.7
Drug and Semen Purchases	—	4,431.1	—	4,811.2	—	6,147.2	—	6,130.4	—	7,912.5
Special Farm School Tax Assistance	—	—	—	—	—	—	—	12,000.0	—	12,000.0
Emergency Interest Rate Relief	—	2,608.2	—	1,384.5	—	1,036.5	—	1,100.0	—	850.0
Expenditures Related to Capital	—	3,004.6	—	3,956.9	—	5,343.5	—	4,150.0	—	4,150.0
Prairie Livestock Drought	—	1,999.6	—	—	—	—	—	—	—	—
TOTAL	692.09[1]	61,739.9	672.17[1]	63,106.2	678.23[1]	67,329.8	697.35	85,496.7	696.35	90,203.3*

*In addition, there is $328.8 included in the Canada-Manitoba Enabling Vote for the Canada-Manitoba Agri-Food Agreement.

[1]It should be noted that "actual SY's" represents the number of staff weeks actually utilized accumulated to staff years.

DEPARTMENT OF AGRICULTURE

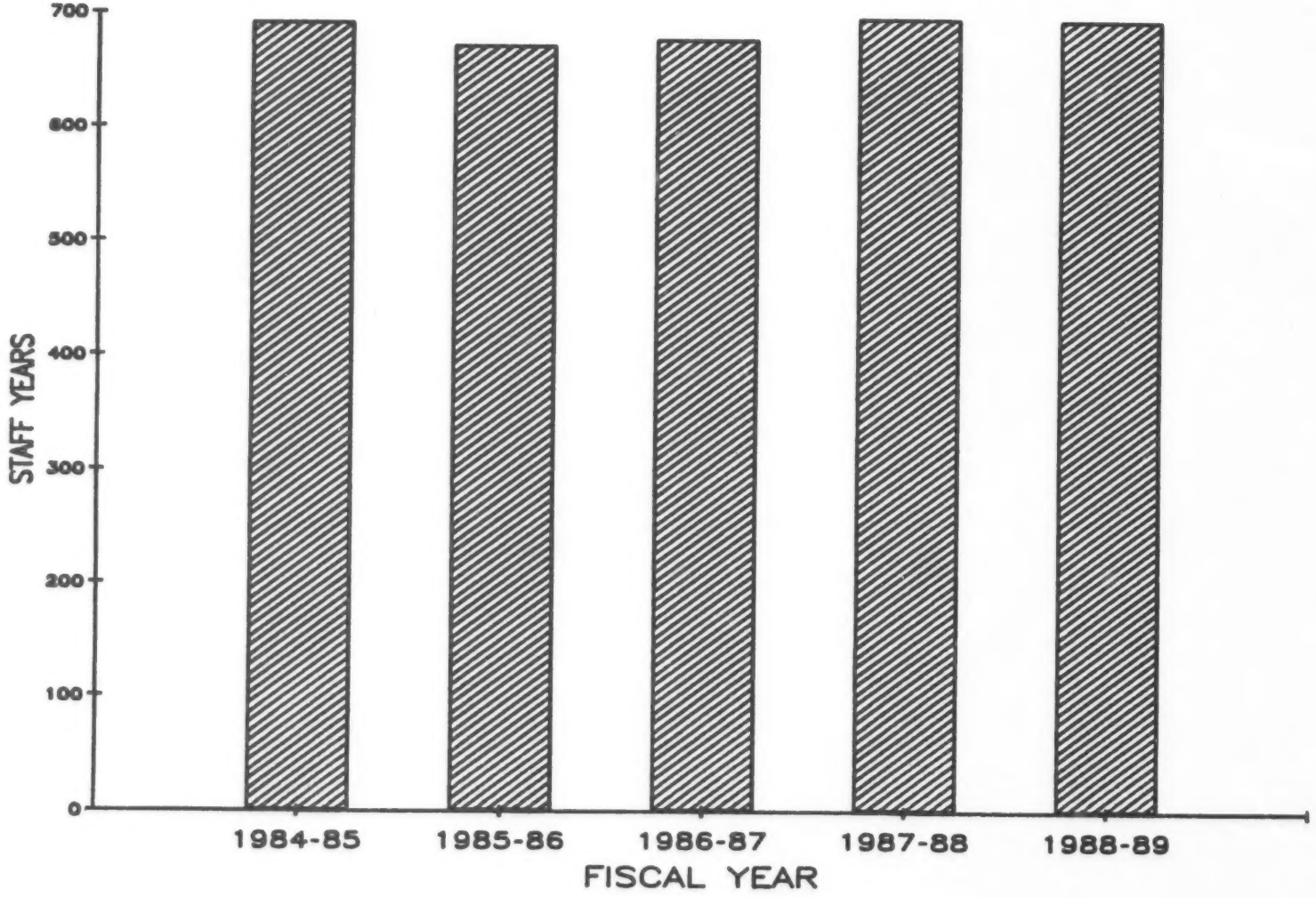
FIVE YEAR EXPENDITURE HISTORY



APPENDIX 2

DEPARTMENT OF AGRICULTURE

FIVE YEAR STAFFING HISTORY



APPENDIX 3